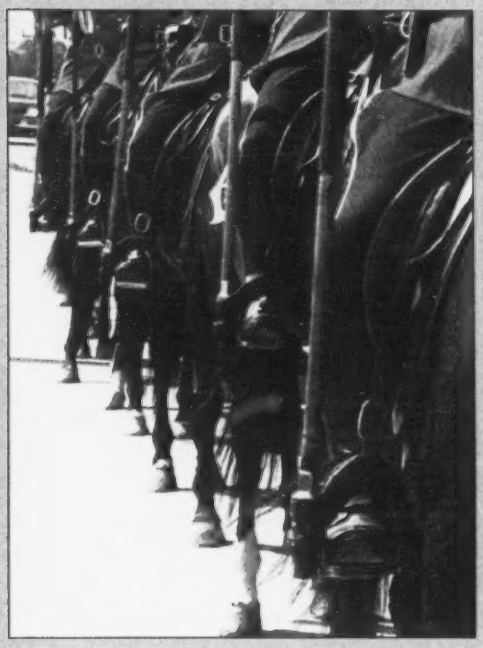
Royal Canadian Mounted Police | Gendarmerie royale du Canada



Royal Canadian Mounted Police Departmental Performance Report 2009-2010

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

TABLE OF CONTENTS

Minister's Message 5

Section I: Departmental Overview 7

Raison d'être 7

Responsibilities 7

Strategic Outcomes and Program Activity Architecture 7

Summary of Performance 7

Contribution of Priorities to Strategic Outcomes 9

Operational Priorities 11

Management Priorities 12

Risk Analysis 13

Expenditure Profile 14

Voted and Statutory Items 14

Section II: Analysis of Program Activities by Strategic Outcomes 15

Quality Federal Policing 15

Quality Contract Policing 19

Quality Policing Support Services 21

Minimized Risk of Firearms 27

Internal Services Program Activity 29

Section III: Supplementary Information 33

Financial Highlights 33

List of Supplementary Information Tables 36

Other Items of Interest 36

MINISTER'S MESSAGE

As Canada's Minister of Public Safety, I am pleased to present to Parliament the Departmental Performance Report for the Royal Canadian Mounted Police (RCMP) for the period ending March 31, 2010.

A major commitment of the Government of Canada is to crack down on crime and ensure the safety and security of our neighbourhoods and communities. Over the past year, the RCMP continued to provide Canadians with high quality and responsive policing services that reflect the ever-changing scope, nature and impact of crime and terrorism.

This year, our national police force was instrumental in conducting many significant operational initiatives in support of sustaining a safe and secure Canada. Notable among them was one of the largest seizures of heroin in Canadian history, which took place in July 2009. In addition, the RCMP pursued two successful prosecutions under the *Anti-Terrorism Act*, a historic outcome from Canada's Crimes Against Humanity and War Crimes Program. As well, the RCMP successfully launched its national Synthetic Drug Strategy, which is receiving international recognition.

This is by no means an exhaustive account of the RCMP's successes. This report illustrates how the RCMP is using integrated, intelligence-led policing to deliver on its strategic priorities of reducing the threat and impact of organized crime and terrorism, preventing and reducing youth involvement in crime, contributing to safer and healthier Aboriginal communities, and contributing to Canada's economic integrity.

The RCMP has also continued its transformation efforts to make positive changes aimed at establishing and maintaining the kind of organization Canadians expect and deserve in their national police force. Following the report from the Task Force on Governance and Cultural Change in the RCMP in late 2007, the RCMP has been engaged in a renewal process that is improving workplace efficiency and service delivery to Canadians. As the RCMP remains focused on its vision of becoming an adaptive, accountable, trusted organization of fully engaged employees demonstrating outstanding leadership, and providing world-class police services, it will continue to build upon the considerable accomplishments described in this report.

Our Government remains committed to supporting the RCMP in meeting its commitments and in supporting its employees across Canada. On behalf of the Government of Canada, I salute all RCMP employees for their commitment to serving Canadians through devotion, selflessness and personal sacrifice.

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

SECTION I: DEPARTMENTAL OVERVIEW

Raison d'être

Originating as the North West Mounted Police (NWMP) in 1873, the Royal Canadian Mounted Police (RCMP) was formally created upon merging with the Dominion Police in 1919. Building on its strong legacy of service to Canadians, the RCMP has grown to an organization of some 30,000 employees, delivering leading edge police services across the country and around the globe.

The RCMP is arguably the most complex policing service in the world, charged with a mandate covering municipal, provincial and international responsibilities. Its members must respond to the scope, nature and impact of crime, and demonstrate the ability to adapt to an ever-changing law enforcement environment. Meeting these and other related challenges requires a continual assessment and adjustment of strategies, and a responsive and adaptable governance and management approach. As such, the RCMP is committed to being a progressive organization that promotes the safety and security of communities through the delivery of world-class police services.

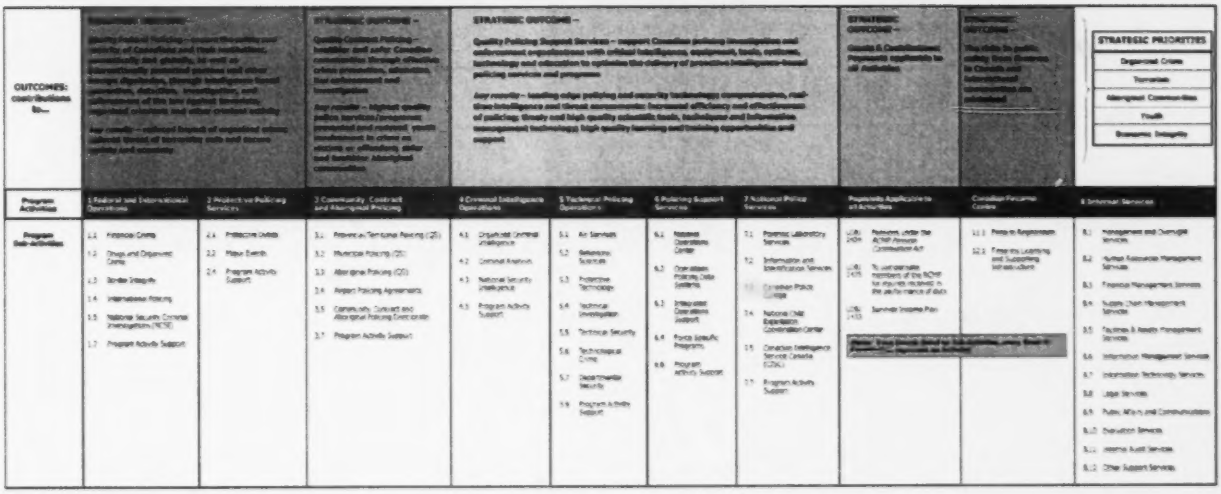
Responsibilities

The RCMP mandate, as outlined in Section 18 of the *Royal Canadian Mounted Police Act*, is multi-faceted. It includes preventing and investigating crime, maintaining peace and order, enforcing laws, contributing to national security, safeguarding state officials, visiting dignitaries and foreign missions, providing vital operational support services to other police and law enforcement agencies within Canada and abroad and serving in peacekeeping missions around the world.

As Canada's national police force, the RCMP provides critical support to the Government of Canada's commitment to ensuring the safety and security of Canadians. By tackling crime at the municipal, provincial/territorial, federal and international levels, the RCMP provides integrated approaches to safety and security issues, and a consistent federal role and presence from coast to coast to coast. The RCMP enforces federal laws across the country, and provincial/territorial laws in all provinces (except Ontario and Quebec), Nunavut, Yukon, and the Northwest Territories, as well as nearly 200 municipalities under the terms of policing agreements with those jurisdictions.

Strategic Outcomes and Program Activity Architecture (PAA)

The RCMP contributes to the overall goal of a safe and secure Canada through its strategic outcomes of Quality Federal Policing, Quality Contract Policing, Quality Policing Support Services and Minimized Risk of Firearms.



Summary of Performance

2009-2010 Financial Resources ($ millions)

	Planned Spending	Total Authorities	Actual Spending
Total Spending	4,417	5,178	4,819
Total Spending Net of Respendable Revenues	2,854	3,583	3,312

2009-2010 Human Resources (Full Time Equivalents (FTEs))

Planned	Actual	Difference
29,400	28,788	-612

Strategic Outcome: Quality Federal Policing		
Performance Indicators	**Targets**	**2009-2010 Performance [1]**
Number of National Enforcement Priority organized crime groups disrupted	3	Not met: 1
Number of violent national security-related incidents to Canada	0	Met all
Number of incidents that compromised the safety of our protectees and the security of Canadian interests	0	Met all

Strategic Outcome: Quality Contract Policing		
Performance Indicators	**Targets**	**2009-2010 Performance [1]**
Percentage of Canadians who agree that the RCMP plays a valuable role in contributing to safer and healthier Aboriginal communities	80%	Mostly met: 69%
Percentage of Canadians who agree that the RCMP plays a valuable role in preventing and reducing youth involvement in crime as victims and offenders	84%	Mostly Met: 74%
Percentage of partners satisfied that the RCMP provides appropriate protocols to ensure an integrated and rapid response in evolving situations	75%	Exceeded: 78%

Strategic Outcome: Quality Policing Support Services		
Performance Indicators	**Targets**	**2009-2010 Performance [1]**
Percentage of partners and stakeholders satisfied with the operational support provided by Policing Support Services	75%	Partners – Exceeded: 83% Stakeholders – Mostly Met: 68%
Percentage of partners and stakeholders satisfied with partner relationship	75%	Partners – Exceeded: 85% Stakeholders – Mostly Met: 68%
Percentage of partners and stakeholders knowledgeable about the scope of operational support provided by Policing Support Services	75%	Partners – Exceeded: 89% Stakeholders – Mostly Met: 66%

Strategic Outcome: Minimized Risks to Public Safety from Firearms		
Performance Indicators	**Targets**	**2009-2010 Performance [1]**
Number of licensees who have had their licences revoked for court order prohibitions and other public safety reasons and are still in possession of their firearms	No individuals subject to prohibition orders or licence revocations retains possession or acquisition privileges	Met all [2]
Number of queries to the firearms database by front-line police (Canadian Firearms Registry Online (CFRO))	10% increase in Canadian Firearms Registry Online queries from previous year	Exceeded: 19% [3]
Affidavits produced in support of firearms crime prosecutions	100% of requests	Met all [4]

[1] Performance rating: Exceeded (more than 100%); Met all (100%); Mostly met (80%-99%); Somewhat met (60%-79%); Not met (less than 60%).
[2] In 2009-2010 there were 2,230 licence revocations and an increase of 77,069 individuals subject to court ordered firearms prohibitions. This is a 19% increase in the number of individuals whose firearms licences were revoked and prohibited from possession of firearms in 2009-2010.
[3] Canadian Firearms Registry Online queries to the firearms database by front-line police have increased from 3,539,627 queries to 4,361,983 since fiscal year 2008-2009, a 19% increase
[4] In 2009-2010, there were 3,794 affidavits in support of firearms prosecutions requested and produced.

Program Activity ($ millions)	2008–2009 Actual Spending	2009-2010 [5]				Alignment to Government of Canada Outcomes
		Main Estimates	Planned Spending	Total Authorities	Actual Spending	
Federal and International Operations	777.5	645.7	673.2	701.9	643.0	**Primary alignment:** Social Affairs – A safe and secure Canada **Secondary contributions:** International Affairs – A safe and secure world through international cooperation International Affairs – A strong and mutually beneficial North American partnership International Affairs – A prosperous Canada through global commerce Economic Affairs – A fair and secure marketplace Economic Affairs – Income security and employment for Canadians Social Affairs – A vibrant Canadian culture and heritage
Protective Policing Services	213.2	178.7	308.8	750.1	611.6	
Community, Contract and Aboriginal Policing	1,120.2	563.3	564.4	745.3	679.4	
Criminal Intelligence Operations	77.4	55.8	56.0	58.2	56.6	
Technical Policing Operations	249.7	178.2	187.6	183.9	192.3	
Policing Support Services	114.4	59.8	60.0	61.3	99.4	
National Police Services	183.1	106.5	122.4	132.7	135.9	
Canadian Firearms Centre	65.8	84.5	78.3	85.8	58.1	
Internal Services	0.0	671.4	700.1	757.5	732.7	
Payments applicable to all activities	94.3	103.3	103.3	106.6	103.0	
Total	2,895.6	2,647.2	2,854.1	3,583.3	3,312.0	

Contribution of Priorities to Strategic Outcomes

Strategic Priorities	Type	Status [6]	Linkages to Strategic Outcomes
Aboriginal Communities	Previously committed to	**Status:** Mostly met **Key Performance Indicators:** Percentage of respondents who agree that the RCMP is contributing to or fulfilling its strategic priority of safer and healthier Aboriginal communities. Aboriginal Canadians target: 80% Achieved: 74% Aboriginal community leaders target: 80% Achieved: 57% Percentage of Aboriginal leaders who agree that overall the RCMP provides high quality service. Target: 80% Achieved: 65%	Quality Contract Policing Quality Federal Policing Quality Policing Support Services Minimized Risk of Firearms

[5] Commencing in the 2009-2010 Estimates cycle, the resources for the Internal Services Program Activity is displayed separately from other program activities; they are no longer distributed among the remaining program activities, as was the case in previous Main Estimates. This has affected the comparability of spending and FTE information by Program Activity between fiscal years.
[6] Performance rating: Exceeded (more than 100%); Met all (100%); Mostly met (80%-99%); Somewhat met (60%-79%); Not met (less than 60%).

Economic Integrity	Previously committed to	**Status:** Mostly met **Key Performance Indicators:** Percentage of Canadians who agree that the RCMP plays a valuable role in reducing the impact of economic crime. Target: 84% Achieved: 76% Position of Canada on the Corruption Perceptions Index (CPI). Target: in top 10 Achieved: number 8	Quality Contract Policing Quality Federal Policing
Organized Crime	Previously committed to	**Status:** Somewhat met **Key Performance Indicators:** Percentage of respondents who agree that the RCMP is a valuable partner or plays a valuable role in reducing the threat and impact of organized crime. Stakeholders target: 92% Achieved: 66% Police partners target: 90% Achieved: 79% Canadians target: 92% Achieved: 76% Number of National Enforcement Priority (NEP) organized crime groups disrupted. Target: 3 Achieved: 1	Quality Contract Policing Quality Federal Policing Quality Policing Support Services
Terrorism	Previously committed to	**Status:** Mostly met **Key Performance Indicators:** Percentage of Canadians who are of the view that the RCMP makes a valuable contribution to reducing the threat of terrorist criminal activity in Canada and abroad. Target: 84% Achieved: 84% Number of disruptions, through law enforcement actions, to the ability of group(s) and/or individual(s) to carry out terrorist criminal activity, or other criminal activity that may pose a threat to national security in Canada or abroad. Target: 6 Achieved: 5	Quality Contract Policing Quality Federal Policing Quality Policing Support Services
Youth	Previously committed to	**Status:** Somewhat met **Key Performance Indicators:** Percentage of respondents (police partners and stakeholders) who agree that the RCMP is a valuable partner in preventing and reducing youth involvement in crime as victims and offenders. Police partners target: 93% Achieved: 50% [7] Stakeholders target: 93% Achieved: 66% [7] Percentage of contract clients who feel that the RCMP is fulfilling its strategic priority of preventing youth involvement in crime as victims and offenders. Target: 67% Achieved: 58%	Quality Contract Policing Quality Federal Policing Quality Policing Support Services

[7] The sample size for respondents to this survey question is very small (<50), therefore large shifts in the percentages from year to year do not actually represent a significant shift in overall satisfaction.

Operational Priorities	Type	Status [8]	Linkages to Strategic Outcomes
Prevention and Education	Ongoing	**Status:** Mostly met **Key Performance Indicators:** Implementation of youth engagement training. Target: Successful implementation and positive feedback Achieved: The training surpassed expectations and resulted in several youth-led crime prevention initiatives being implemented. Percentage of sites using police screening tool for youth at risk of offending. Target: 100% of pilot sites Achieved: Implementation in 75% of pilot sites identified [9].	Quality Contract Policing Quality Federal Policing Quality Policing Support Services Minimized Risk of Firearms
Intelligence	Ongoing	**Status:** Somewhat met **Key Performance Indicators:** Percentage of law enforcement partners who agree that the Criminal Intelligence Program provides value. Target: 90% Achieved: 71% Percentage of identified functionality requirements delivered for records management system. Target: 60% Achieved: 0 [10]	Quality Policing Support Services Quality Federal Policing Quality Contract Policing
Investigation	Ongoing	**Status:** Exceeded **Key Performance Indicators:** Number of voluntary information reports [11] submitted to Financial Transactions and Reports Analysis Centre of Canada (FINTRAC). Target: 5 Achieved: 32 The number of disclosures received from FINTRAC for further investigation [12]. Target: 5 Achieved: 49 Number of threat assessment [13] products produced in partnership with clients for the Olympics, G8/G20 and the North American Leader Summits. Target: 10 Achieved: 33	Quality Contract Policing Quality Federal Policing Quality Policing Support Services

[8] Performance rating: Exceeded (more than 100%); Met all (100%); Mostly met (80%-99%); Somewhat met (60%-79%); Not met (less than 60%).
[9] This police screening tool increases police awareness of risk and protective factors of youth offenders, community satisfaction with RCMP youth-related services, and police awareness of community-based youth-serving resources and referral procedures.
[10] Although the requirements have been identified, funding has not been secured in order to start the project which will deliver functionality.
[11] Voluntary Information Reports provide information concerning suspicions including the identifying information on the person(s) or organization(s) that may be involved in the suspicious financial activities.
[12] Although personal information is protected under privacy legislation, FINTRAC may disclose this information under a production order or certain other compulsory processes.
[13] Threat and risk assessments establish what serious events may occur and assesses the risk level and action required to mitigate the threat.

Enforcement	Ongoing	**Status:** Not met **Key Performance Indicators:** Number of recommendations for criminal charges related to national security [14]. Target: 5 Achieved: 2 Number of terrorist criminal financing seizures (RCMP seizure of property and finances) [15]. Target: no target set in 2009-2010 Achieved: 2 Number of responses to foreign agency requests [16]. Target: no target set in 2009-2010 Achieved: 247	Quality Contract Policing Quality Federal Policing Minimized Risk of Firearms
Protection	Ongoing	**Status:** Met all **Key Performance Indicator:** Number of security incidents that threaten the safety of RCMP protectees. Target: 0 Achieved: 0	Quality Federal Policing

Management Priorities	Type	Status [17]	Linkages to Strategic Outcomes
Human resources renewal	Previously committed to	**Status:** Mostly met **Key Performance Indicators:** Number of cadets enrolled at Depot. Target: 1,000 Achieved: 1,022 Number of cadets graduating from Depot. Target: 1,350 Achieved 1,325 Number of Regular Member applicants writing the RCMP Police Aptitude entrance exam. Target: 16,000 Achieved: 15,025 Number of hits to recruiting website. Target: 1,444,560 Achieved: 1,459,151	Internal Services Quality Federal Policing Quality Contract Policing Quality Policing Support Services Minimized Risk of Firearms
Performance management	Previously committed to	**Status:** Met all **Key Performance Indicators:** Use of Balanced Scorecards for planning and performance management at senior levels. Target: 100% Achieved: 100% Use of Annual Performance Plans for planning and performance management at unit and detachment levels. Target: 100% of detachments contributing to plans Achieved: 100% Updated frameworks for planning and performance management within the RCMP. Target: 3 Achieved: 3	Internal Services Quality Federal Policing Quality Contract Policing Quality Policing Support Services Minimized Risk of Firearms

[14] National security criminal investigations are complex, resource-intensive and long-term investigations. While they may lead to a disruption, they may not always lead to the laying of terrorism criminal charges.
[15] Under the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*, which is designed to facilitate combating the money laundering and terrorist financing, both domestically and internationally. In 2009-2010, there were two seizures, both of which are currently before the courts.
[16] All national security-related requests for information or assistance from a foreign law enforcement, security or intelligence department or agency are reviewed by National Security Criminal Investigations, to ensure their accuracy and adherance to national security-related policies.
[17] Performance rating: Exceeded (more than 100%); Met all (100%); Mostly met (80%-99%); Somewhat met (60%-79%); Not met (less than 60%).

Stewardship	Previously committed to	**Status:** Met all **Key Performance Indicator:** RCMP operates within its total approved appropriations. Target: 100% Achieved: 100%	Internal Services Quality Federal Policing Quality Contract Policing Quality Policing Support Services Minimized Risk of Firearms

Risk Analysis

A Corporate Risk Profile helps establish a direction for managing corporate risks. It is influenced by and linked to the organization's operating environment and state of readiness. When developing the RCMP Corporate Risk Profile, risk information from both the corporate and operational levels was analyzed to understand the key characteristics and broad range of internal and external risks facing the organization. The relationship between the Corporate Risk Profile and the organization's commitment to the performance management discipline plays a significant role in the RCMP's strategic planning process.

The 2009-2010 Corporate Risk Profile took into account the organization's entire operating environment including information gleaned from the 2007 Environmental Scan, 2008 client and employee surveys, legislative requirements, various inquiries and reports, the Report from the Office of the Auditor General, feedback from the Horizontal Audits performed by the Office of the Controller General and the Office of the Auditor General, information from the Strategic Priority Working Groups, Communications, and risk information identified by Divisions through their 2009-2010 Business Plans.

The current RCMP Environmental Scan was completed in 2007. It is a synthesis of relevant open-source domestic and international information focussing on issues of importance to policing. It revealed the following general cross-cutting trends:

- the technological revolution is fundamentally altering law enforcement and criminal activity;
- migration continues unabated, but is not without challenges;
- the environment and climate change continue to be a concern for the international community;
- western countries are threatened by home-grown terrorism;
- enhancing security of critical infrastructure is a growing priority;
- the Canadian population is getting older;
- significant disparities between Aboriginal and non-Aboriginal populations persist;
- Alberta's economic boom is driving national economics, but is not without problems;
- government remains focussed on accountability and expenditure review processes; and
- minority governments are likely to be a reality for the foreseeable future.

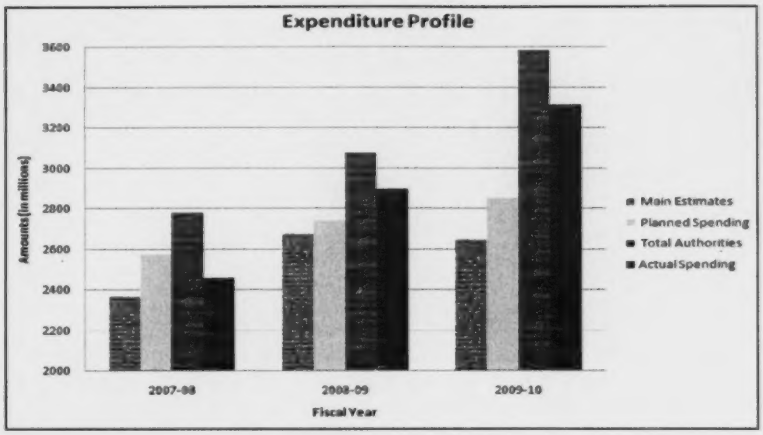
Assessment and ranking of key risk information from the Business Plans was based on the corporate objectives and the organization's capacity to manage risk and its risk tolerance. New to the risk analysis this year was the introduction of a methodology and rating template to assess the quality of the risk information. The initial results of the risk assessment exercise identified 155 risks. These were then grouped into nine risk trends requiring attention from senior executives and integration into strategic planning activities. The Senior Executive Committee Integrated Risk Management Sub-committee members identified three additional trends for a total of 12 corporate risk trends (listed below). These risks were then plotted onto the corporate risk map based on their likelihood and impact: [18]

- economic growth;
- supporting major events;
- communication to the public;
- managing partnerships;
- legislated and regulatory issues;
- alignment of planning activities;
- unique community issues;
- balancing expectations;
- loss of corporate knowledge and experience;
- recruiting and succession planning;
- completing the negotiation of 2012 contract policing agreement with sufficient funding levels to secure sustainability of service; and
- governance and oversight.

The elements of the Corporate Risk Profile are evergreen and the process is dynamic in order to react to major changes in the environment (e.g., the September 11, 2001 attacks). Key corporate risks were validated by Senior Executives, and the Corporate Risk Profile was linked in a meaningful way to corporate priority setting and resource allocation exercises.

[18] The risk map for RCMP corporate risks can be found in the Supplementary Tables: http://www.rcmp-grc.gc.ca/dpr-rmr/2009-2010/index-eng.htm

Expenditure Profile [19]



RCMP spending for 2009-2010 increased by $416 million.

Spending increases are primarily related to the planning and operations for policing and security of 2010 Olympic and Paralympic Winter Games. Other spending increases were incurred as a result of: planning and other pre-event costs related to security for the G8 and G20 Summits taking place in June 2010; additional resources required by contract policing partners to provide policing services to provinces, territories, municipalities and First Nations communities; increases resulting from the new Operational Response Allowance Policy; and Service Pay improvements implemented in the current fiscal year in response to the recommendations of the Task Force on Governance and Cultural Change in the RCMP.

In 2009-2010, the RCMP spent $9.4M on Canada's Economic Action Plan Initiatives. The amount is too small to be reflected separately in the graph in relation to total RCMP actuals. The funding was used to accelerate assessment and remediation of contaminated sites under the Federal Contaminated Sites Action Plan (FSCAP), and for investments to modernize RCMP forensic labs.

[19] The RCMP Planned Spending for 2009-2010 as reported in the 2009-2010 Report on Plans and Priorities was $2,854 million. Its actual Total Spending Authorities for 2009-2010 were significantly higher at $3,583 million. The difference of $729 million is primarily due to the following increases:

- $100M for additional resources requested by provinces, territories and municipalities where the RCMP provides policing services under contract;
- $260M for policing and security at the 2010 Olympic and Paralympic Winter Games;
- $134M for planning and pre-event operational costs related to policing and security at the June 2010 G8 and G20 summits;
- $145M in deferred operating and capital spending carried forward from 2008-2009;
- $20M to implement the new Operational Response Allowance Policy and Service Pay Improvements in response to recommendations made by the Task Force on Governance and Cultural Change in the RCMP;
- $97M transferred from Treasury Board for compensation adjustments and to fund costs of maternity/paternity leaves and severance pay; and
- other less significant adjustments accounting for the remainder of the difference.

Total Authorities are $271M higher than actual expenditures of $3,312 million. Of the $271M that was not used, approximately half was in frozen allotments and not available for use in-year by the RCMP. Some areas making up this difference include:

- $102M that had been approved with respect to commitments that the RCMP had foreseen having to make in advance of the G8/G20 meeting were either deferred or reduced allowing it to be carried forward funding into 2010-2011;
- $38M related to lower than projected costs for the 2010 Olympic and Paralympic Winter Games;
- $68M in lower than expected requirements to meet policing services demands of provincial, territorial and municipal policing partners;
- Approximately $37M in operating funds across various programs, and $20M within capital vote for various projects that were deferred or delayed; and
- $6M in reduced Grants and Contributions funding requirements.

Voted and Statutory Items
($ millions)

Vote # or Statutory Item (S)	Truncated Vote or Statutory Wording	2007-2008 Actual Spending	2008-2009 Actual Spending	2009-2010 Main Estimates	2009-2010 Actual Spending [20]
50	Operating expenditures	1,769.9	2,101.7	1,814.6	2,523.4
55	Capital expenditures	233.7	289.2	316.5	252.2
60	Grants and Contributions	77.5	89.6	97.1	99.4
(S)	Pensions and other employee benefits – Members of the Force	283.2	311.0	344.1	329.7
(S)	Contributions to employee benefit plans	63.3	73.4	51.9	84.0
(S)	Pensions under the *Royal Canadian Mounted Police Pension Continuation Act*	19.6	18.9	23.0	17.9
Total		**2,447.2**	**2,883.8**	**2,647.2**	**3,306.6**

[20] 2009-2010 actuals differ from those reported in the Performance Summary by $5.4 million. This is the amount spent using proceeds available from the disposal of surplus Crown Assets and it is not reflected in the above table.

SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOMES

Strategic Outcome: Quality Federal Policing

The RCMP's Federal Policing Services support the safety and security of Canadians and their institutions, both domestically and globally, as well as internationally protected persons and other foreign dignitaries. This is done through intelligence-based prevention, detection, investigation, and enforcement of the laws against terrorism, organized crime, and other criminal activity.

Program Activity by Strategic Outcome

Program Activity: Federal and International Operations					
2009-2010 Financial Resources ($ millions)			2009-2010 Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
673.2	701.9	643.0	4,941	4,130	-811

Expected Results	Performance Indicators	Targets	Performance Status [21]	Performance Summary
Increased efficiency and effectiveness of service delivery; promotion of strategic partnerships relative to economic crime reduction; an integrated, layered border management approach; enhanced national and international partnerships to maximize domestic security; rigorous stewardship of resources; elimination of Canada as a source country for synthetic drugs; ensure effective use of technology; ensure the effective use of science and technology to meet law enforcement requirements.	Level of implementation of a refocused National Mass Marketing Fraud Enforcement Strategy	100%	Mostly met	80%; Nationwide there are six mass marketing fraud enforcement partnerships comprising numerous domestic and international partners, two of which are RCMP-led. The RCMP leads the National Mass Marketing Fraud Working Group and is in the process of finalizing a National Mass Marketing Fraud Strategy to be used by Canadian law enforcement and other stakeholders. The National Mass Marketing Fraud Enforcement Strategy was delayed by operational constraints as a result of the deployment of key individuals to the Vancouver 2010 Olympic and Paralympic Winter Games.
	Percentage of time expended on program mandated activities vs support to other RCMP programs	80%	Not available	No data available [22]
	Percentage of employees satisfied that they possess the technological tools to meet their program's mandate	71%	Exceeded	72% [23]

[21] Performance rating: Exceeded (more than 100%); Met all (100%); Mostly met (80%-99%); Somewhat met (60%-79%); Not met (less than 60%).
[22] As a result of delays with the system that was to measure these hours, data is unavailable for 2009-2010. The accountability framework by which time-on-mandate is measured is being examined in 2010-2011. The examination should produce baseline data.
[23] Employee surveys are done biennially within the RCMP; these results are from the 2009 survey. The next survey is scheduled to take place in early 2011.

Benefits for Canadians

The RCMP's Federal and International Operations program activity contributes to protecting public safety as well as the economic and national security of Canada. More specifically, it protects Canadians from border-related criminality while allowing for the secure and effective international movement of people and goods. Furthermore, by striking at the roots of organized crime, it reduces both short- and long-term social and economic harm to Canadians, thereby maintaining consumer and investor confidence in our economy by targeting all forms of financial crime.

International peace and security are promoted through the provision of police-related expertise in failed or fragile states. The sovereignty and stability of Canada are protected, through investigation, prosecution, prevention and disruption of terrorist criminal activity and other national security threats.

Performance Analysis

There were several notable operational successes in 2009-2010 with respect to reducing the impact of organized crime, reducing the threat of terrorism, protecting economic integrity, and providing Canadians with a safe and secure society. In April 2009, the RCMP Customs & Excise Greater Toronto area, with US Immigration and Customs Enforcement (ICE) and the Canada Border Services Agency (CBSA), conducted a major counter-proliferation investigation resulting in the arrest of an individual living in the Toronto area. This was the first time the RCMP laid charges in relation to Canada's *Export Controls Act*. Also in April 2009, the RCMP investigated the activities of the Quebec Chapter of the Hells Angels who were establishing themselves in the Dominican Republic. This led to the arrest of 156 Hells Angels members and associates. This investigation also resulted in joint proceeds of crime investigation with the Dominican authorities. One of the largest seizures of heroin in Canadian history took place in July 2009, whereby $3 million dollars worth was intercepted during a shipment from Pakistan to Toronto. In October 2009, the RCMP War Crimes Section's investigation into an individual's role in the genocide in Rwanda led to the individual's conviction, a historic outcome under the *Crimes against Humanity and War Crimes Act*. There were two successful first prosecutions under the *Anti-Terrorism Act (ATA)*; the first person charged under the *ATA* for facilitating terrorist criminal activity; and, the first person charged under the *ATA* for fundraising and financing a group declared by the Canadian government as a terrorist group.

What has become clear in the past year is the impact of criminal activities in other countries on the safety and security of Canadians. The RCMP's Federal and International Operations recognized that the most effective manner to prepare and respond to external changes is to strengthen internal management and processes. As a result, work throughout 2009-2010 was focussed on international partnerships and information-sharing as well as internal improvements.

Listed below are some of the highlights of Federal and International Operations' improvements during 2009-2010:

- the recommendations of a working group on the delegation of authorities within Federal and International Operations have been approved by the management team and assigned to relevant policy centres for implementation. Other Federal and International Operations transformation initiatives are still underway;
- a draft of the National Mass Marketing Fraud Strategy was approved by all government partners. The strategy's implementation has been delayed due to operational factors;
- the transition to a holistic and comprehensive Canada/US Border Security Strategy continued. Several partners are now involved;
- changes in personnel and in priorities have delayed a review of the Federal and International Operations Accountability Framework;
- implemented approximately 85 incremental Regular Member resources towards the 624 Regular Members approved in the Federal Integrity initiative. The target implementation date for the entire initiative has been set for 2011-2012;
- the National Synthetic Drug Strategy was successfully implemented. It is receiving international recognition and discussions are taking place with several countries for further implementation;
- in June 2009 the INTERPOL-CPIC interface went live. This gives RCMP officers 24/7 access to INTERPOL databases, which are monitored and fed by 188 countries. Work is now going on to make the interface available to all Canadian police personnel;
- a Border Integrity Technology Strategy was designed and tested. Technical issues identified through the testing were resolved in April 2010. Components of the system will be implemented across Canada throughout 2010-2011;
- the RCMP launched a Suspicious Incident Reporting System for critical infrastructure targets such as subways and oil pipelines. The system allows pre-authorized infrastructure partners and stakeholders across Canada to file incident reports in a secure central database;
- Al Shabaab was listed as a terrorist group, pursuant to the *Criminal Code of Canada*, based on reasonable and probable grounds that it has adopted the Al Qaeda ideology;

- the trials of those charged in the "Toronto 18" investigation continued in 2009-2010. To date, nine defendants have been convicted, two have been found guilty and are awaiting sentencing, and charges against seven have been stayed;
- a conviction was obtained in Vancouver in relation to fundraising for the Liberation Tigers of Tamil Eelam (LTTE), a listed terrorist organization in Canada; and
- successful prosecution and conviction was also obtained in Quebec in relation to four terrorism-related charges, resulting in sentence of life in prison. The charges related to a plot, conceived by an Al Qaeda affiliated group, to bomb targets in Germany and Austria.

Lessons Learned

As with many areas within the RCMP, Federal and International Operations was greatly affected by the Vancouver 2010 Olympic and Paralympic Winter Games security initiative and by the earthquake in Haiti in January 2010. The two RCMP members who lost their lives while on duty in Haiti were part of the International Policing Program of Federal and International Operations. Notwithstanding these and other events, work in international policing was substantial in 2009-2010. Under the very broad mandate of the RCMP's Americas Strategy, initiatives were developed for the Eastern Caribbean (structure advice), Mexico (leadership training), Dominican Republic (operations) and AMERIPOL (governance). As well, the Commissioner of the RCMP was elected to INTERPOL's executive committee.

The RCMP's Integrated Market Enforcement Teams (IMETs) underwent a program evaluation to understand where it could be more effective in light of an external review in 2007. During 2009-2010, IMETs contributed expertise to the development of a national securities regulator; this was announced in May 2010. The new legislation addresses many of the gaps that make enforcement of large scale frauds and crimes related to securities and trading very difficult.

Partnerships were a primary area of success for Federal and International Operations in 2009-2010. For instance, the Shiprider program, in which the RCMP collaborates with the United States Coast Guard, was implemented with great success during the Vancouver 2010 Olympic and Paralympic Winter Games and G8/G20 Summits. Additionally, in the RCMP's Drugs and Organized Crime Branch, there was a significant and positive dialogue between partners in both the justice community and the health community. There are now a number of working groups across departments and agencies addressing many of the issues that have a direct impact on the security of Canadians.

Although progress has been slow in tackling internal systems and obstacles that often prevent employees from working efficiently and effectively, 2009-2010 nonetheless yielded some positive results. Specifically, in 2008, Federal and International Operations launched a broad and ambitious change project. Ten initiatives were identified and established based on employees' perspectives and inputs. Since then, one initiative has been completed, five more are on track to be completed, and four are being re-evaluated. After looking at the performance of the initiatives more closely, the extent to which an overall vision and framework were lacking became evident. Therefore work will be focused on these two aspects in 2010-2011.

Canadians are known to be traveling abroad to participate in terrorist training, where they gain knowledge and skills to commit terrorist acts overseas and at home in support of their ideological objectives. Canadians and Canadian interests abroad are not immune to acts of terrorism, as demonstrated by the kidnappings of Canadians in Africa and Afghanistan. Their release by their captors in 2009 was due, in large part, to the assistance of the Canadian government. The RCMP's National Security Program needs to find a permanent solution to support investigations and preventative activities such as:

- counter-radicalization;
- community outreach;
- Counter Terrorism Information Officers; and
- Critical Infrastructure.

The RCMP is consistently under public scrutiny regarding national security criminal investigations. The RCMP has implemented the recommendations of Justice O'Connor. Additionally, the relationship between the RCMP and the Canadian Security Intelligence Service (CSIS) has greatly improved in the last few years and continues to evolve.

National security criminal investigations are resource intensive, complex, and may take years to bring to a successful resolution, as demonstrated by the "Toronto 18" terrorism criminal investigation. This criminal investigation began to unfold in November 2005 where adult and young males from the greater Toronto area were arrested and accused of participating in a terrorist training camp. Progress on this investigation continued in 2009-2010. In addition to resource intensive and complex major investigations, hundreds of investigations are pursued each year that require a great number of resources in order to establish the credibility of the threat. The RCMP is working diligently with Canada's critical infrastructure partners and stakeholders, and continues to investigate threats to Canada's national security. National Security Criminal Investigations will continue to evolve and strive to ensure the safety of Canadians, at home and abroad. The RCMP cannot fail due to the dire consequences to public safety.

Program Activity by Strategic Outcome

Program Activity: Protective Policing Services					
2009-2010 Financial Resources ($ millions)			2009-2010 Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
308.8	750.1	611.6	1,046	1,128	82

Expected Results	Performance Indicators	Targets	Performance Status [24]	Performance Summary
The RCMP will achieve 100% success in ensuring the safety of its protectees and the security of Canadian interests.	Number of incidents that compromised the safety of our protectees and the security of Canadian interests.	0	Met all	100% free from incidents that compromised the safety of our protectees and security of Canadian interests.

Benefits for Canadians

The Protective Policing Services program activity is central to the RCMP's strategic objective of "protection", and supports a number of the RCMP's organizational strategic priorities. From the security of the Canadian Governor General and Prime Minister, to the safety of all attendees at a major event, or those travelling on Canadian flights, the RCMP's Protective Policing Services directly contributes to and greatly enhances the safety and security of the Canadian public.

Performance Analysis

Protective Policing Services within the RCMP continues to focus on delivering professional and innovative services in order to ensure that the diverse needs of its clients, partners and stakeholders are met. Within 2009-2010, the RCMP achieved a 100 percent success rate in ensuring the safety of its protectees and the security of Canadian interests. In order to ensure an effective integrated approach for the provision of protective policing services, the RCMP strives to improve its existing partnerships while continually seeking out new relationships. An example of this is the success of securing the Vancouver 2010 Olympic and Paralympic Winter Games. Multiple organizations worked collaboratively together to ensure safe and secure games and new beneficial working relationships were formed for future events. Through the integration of operations, Protective Policing Services has achieved more effective use of resources and has increased operational proficiency.

Lessons Learned

Protective Policing Services reviews its security measures and business practices to ensure that clients are provided with appropriate and effective services. A team comprising internal subject matter experts reviewed practices and processes used by other similar police agencies world-wide in order to glean best practices and evaluate opportunities that could be applied to methods of providing personal and site security. This team also facilitated the creation of a network with international policing partners that can be leveraged in promoting information exchange and the continued opportunity for consultation.

Protective Policing Services, along with other security partners' contributions, has been working towards establishing and maintaining an overarching framework for managing security operations at major events. This framework is intended to provide:

- a "whole of government" template which will guide collaborative planning and execution of security capabilities;
- a responsive risk-aware decision support system;
- a knowledge management system that identifies best practices, captures lessons, effects change, and champions innovation;
- a repository of value-added tools and technologies; and
- governance (with the authority to link policy, legislation and mandate with functions, tasks, and expertise, within the business planning cycle).

Based on findings from previous lessons learned these considerations will be applied to all major events to ensure seamless delivery. Protective Policing Services continues to strengthen its relationships with participating partners to ensure that a transparent fully integrated approach is taken when a major event is held within Canada.

[24] Performance rating: Exceeded (more than 100%); Met all (100%); Mostly met (80%-99%); Somewhat met (60%-79%); Not met (less than 60%).

Strategic Outcome: Quality Contract Policing

Contract Policing contributes to safer and healthier Canadian communities through effective crime prevention, education, law enforcement and investigation.

Program Activity: Community, Contract and Aboriginal policing					
2009-2010 Financial Resources ($ millions)			2009-2010 Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
564.4	745.3	679.4	15,138	15,064	-74

Expected Results	Performance Indicators	Targets	Performance Status [25]	Performance Summary
Highest quality police services/programs Prevention and reduction of youth involvement in crime as victims and offenders Safer and healthier Aboriginal communities	Percentage of Canadians who agree the RCMP plays a valuable role in preventing and reducing youth involvement in crime as victims and offenders.	84%	Mostly met	74%; In 2009-2010, the RCMP focused on early intervention and solid community partnerships to prevent and reduce youth involvement in crime as victims and offenders.
	Percentage of Canadians who agree the RCMP plays a valuable role in contributing to safer and healthier Aboriginal communities.	80%	Mostly met	69%; In 2009-2010, the RCMP focused on advancing alternative policing models such as the Community Program Officer and Aboriginal Community Constable in order to contribute to safer and healthier Aboriginal communities.

Benefits for Canadians

The RCMP maintains a strong and vital federal presence in all provinces and territories. Through Police Service Agreements, the RCMP provides contract police services to eight provinces (excluding Ontario and Quebec), three territories, approximately 200 municipalities and over 600 Aboriginal communities (including First Nations communities through approximately 118 Community Tripartite Agreements).

The Contract Policing program activity allows the RCMP to provide consistent policing services to Canadian communities by establishing standardized policies, procedures and protocols based on best practices and vast experience. The Police Service Agreements afford Canada the benefit of maintaining a federal policing presence across the country; a presence that is deployable and has the capacity to respond to national events that are beyond the policing capacity of provinces, territories, municipalities, or for the country to address alone. The presence of the RCMP across Canada provides an excellent conduit for intergovernmental relationships. Police officers in red serge, at local community, national and international events, stand as icons representing peace, order, stability and equality.

Performance Analysis

In 2009-2010, the RCMP continued its efforts to prevent and reduce the involvement of youth in crime – as both victims and offenders – with a heavy focus on early intervention and solid community partnerships. As a result, the RCMP developed the National Youth Intervention and Diversion Program to refer at risk youth to appropriate partner agencies. This year, Happy Valley Goose Bay, Newfoundland and Labrador was added as a pilot site for the program, bringing the total number of operational pilot sites to seven. A review was initiated to assess implementation issues such as training, resourcing, program design and management. This program will serve to increase police awareness of risk and protective factors of youth offenders, increase community satisfaction with RCMP youth-related services, and increase police awareness of community-based youth-serving resources and referral procedures.

[25] Performance rating: Exceeded (more than 100%); Met all (100%); Mostly met (80%-99%); Somewhat met (60%-79%); Not met (less than 60%).

A national policy for RCMP victim services was drafted in March 2010 outlining the RCMP's victim services and its commitment to supporting victims of crime. The policy further sets out how information will be shared and provided to victim services in accordance with the *Privacy Act*. Contract and Aboriginal Policing is currently working with Newfoundland and Labrador ("B" Division) to develop a Memorandum of Understanding and conduct a Privacy Impact Assessment to facilitate compliance with that province's new legislation. The legislation requires the police to share the victim's information with their victim services section.

In 2009-2010, the RCMP continued to advance three enhanced service delivery options to improve community safety. These service delivery models assist in balancing the proactive, preventative and reactive demands placed on core policing resources. The first option, which was piloted in New Brunswick, is the Community Program Officer, which provides communities with civilian, unarmed, non-peace officers who focus exclusively on crime prevention, community engagement/mobilization and crime reduction. The Community Program Officer pilot was deemed very successful, and well received by all of the communities in the districts. An implementation evaluation was completed on the pilot. Based on recommendations in the evaluation, a detailed management action plan, including initiative action steps and diary dates, was developed.

A second service delivery option, being piloted in British Columbia, is the Community Safety Officer. The Community Safety Officer is an unarmed, uniformed peace officer who focuses on crime prevention, community policing, and community safety, with the ability to provide limited and appropriate investigational assistance. Like the Community Program Officer, the Community Safety Officer pilot was well received by the communities in which it operated. An implementation evaluation of the pilot is scheduled for completion in the early Fall of 2010.

The third service delivery option is the Aboriginal Community Constable Program (formerly known as the Community Officer program). This option focuses on the recruitment, selection and training of Aboriginal officers who will provide enhanced policing services for Aboriginal communities. In 2009-2010, the RCMP identified four Divisions to participate in the pilot project. The Aboriginal Community Constable will be a fully uniformed peace officer equipped with use of force options including a firearm. The Aboriginal Community Constable will focus on community engagement and mobilization, crime prevention and community policing. The first Aboriginal Community Constable troop in Depot is scheduled to start in Fall 2010.

After intense public scrutiny of police in 2008-2009, particularly in regard to the use of force, the RCMP revised its Incident Management Intervention Model (IMIM), a framework by which RCMP members assess and manage risk through justifiable and reasonable intervention. In 2009-2010, the RCMP focused on a national implementation of training for the revised Model. Five IMIM Instructor Trainer Courses were delivered nationally. The successful candidates are now delivering Incident Management Intervention Model instructor-level training to the remaining Public and Police Safety Instructor members within their Divisions. Following recommendations that the RCMP compile information on use of force incidents and maintain the information in a database, the RCMP created a standardized format of reporting subject behaviour and officer responses (SB/OR) to behaviours exhibited. On January 1, 2010, the SB/OR report was launched nationally. All uses of force are now documented on this report. The information is reviewed daily for data quality and compliance with use-of-force policies.

Lessons Learned

With a view to facilitate efficiencies in police reporting, a Police Access Tool project was initiated in March 2009.

The Police Access Tool is designed to improve the existing police record-keeping systems and make them more user-friendly, specifically for mobile computers in police cars. This will speed up requests for information and decrease time spent entering data while reducing processing demands on the mobile workstation. The RCMP will continue to develop the Police Access Tool and prepare a nationwide rollout strategy.

Following several recommendations from the Commission of Public Complaints Against the RCMP, the Force began developing a policy that sets out the requirement for members to report promptly and diligently on their actions in the course of their duties. The RCMP's draft national *Responsibility to Report* policy is expected to be finalized in Fall 2010.

Strategic Outcome: Quality Policing Support Services

Policing Support Services supports Canadian policing investigation and enforcement organizations with critical intelligence, equipment, tools, systems, technology, and education to optimize the delivery of proactive, intelligence-based policing services and programs.

Program Activity: Criminal Intelligence Operations					
2009-2010 Financial Resources ($ millions)			**2009-2010 Human Resources (FTEs)**		
Planned Spending	**Total Authorities**	**Actual Spending**	**Planned**	**Actual**	**Difference**
56.0	58.2	56.6	542	496	-46

Expected Results	**Performance Indicators**	**Targets**	**Performance Status** [26]	**Performance Summary**
Enabling sustainable, intelligence-led policing	Number of strategic divisional collection plans developed and implemented on an ongoing basis through the divisional intelligence steering committee	All RCMP divisions	Not met [27]	The RCMP has established an intelligence production plan to address RCMP priorities.
Delivering quality criminal intelligence	Number of Division Intelligence Officer (DIO) briefings to Divisional Intelligence Steering Committee	Targets have yet to be determined as the Criminal Intelligence Program is in the process of reorganizing	Not applicable	Through the National Integrated Operations Council (NIOC) the RCMP has developed a national intelligence requirements and quality assurance process for the program's products and services.
Expanding and sharing the criminal intelligence knowledge base amongst law enforcement agencies	Number of criminal intelligence projects entered into ACIIS Number of projects that Criminal Intelligence participates in initiated by the Strategic Alliance Group (SAG)	Targets have yet to be determined as the Criminal Intelligence Program is in the process of reorganizing	Not applicable	The RCMP continues with the development and implementation of an Information Management/ Information Technology (IM/IT) strategy to enhance knowledge base.

[26] Performance rating: Exceeded (more than 100%); Met all (100%); Mostly met (80%-99%); Somewhat met (60%-79%); Not met (less than 60%).
[27] This measure is no longer being tracked.

Building and strengthening new and existing partnerships	Percentage of law enforcement partners who agree that the Criminal Intelligence Program provides value	90%	Somewhat met [28]	71%; the RCMP is in the process of establishing protocols to ensure sustainable engagement with partner agencies
Envisioning, developing and enabling the use of technology and information management	Percentage of identified functionality requirements delivered for records management system	60%	Not met	Although the requirements have been identified, funding has not been secured in order to start the project which will deliver functionality.
Developing and supporting its employees	Percentage of vacant positions staffed	95%	Mostly met	RCMP Criminal Intelligence continues to encourage and fund the professional development of its employees.

Benefits for Canadians

RCMP Criminal Intelligence Operations provides a cohesive structure and singular direction for intelligence in the RCMP. It is also an important service to investigative and law enforcement partners in the detection, disruption and prevention of criminal activity at all levels in Canada and internationally. Furthermore, criminal intelligence provides a benefit to Canadians by supporting the RCMP's strategic priorities.

Performance Analysis

Criminal Intelligence Operations supports the RCMP's strategic priorities and directly supports the RCMP's federal and contract policing strategic outcomes. Criminal Intelligence Analysts and Intelligence Officers provide strategic and tactical intelligence and work with investigators in specific program areas. Senior executives within Criminal Intelligence Operations represent the RCMP at meetings with government, agencies and international partners while promoting strategies to expand the identification and sharing of information on trans-national organized crime and other criminal groups to enhance public safety.

In 2009, the RCMP created the Chief Criminal Intelligence Executive (CCIE) Sector with the aim of strengthening criminal intelligence by administratively aligning RCMP Criminal Intelligence with Criminal Intelligence Service Canada (CISC). The CCIE Sector enables sustainable, intelligence-led policing through the delivery of quality criminal intelligence; expanding and sharing the criminal intelligence knowledge base; building and strengthening new and existing partnerships; envisioning, developing and enabling the use of technology and information management; and developing and supporting its employees. The RCMP's Criminal Intelligence Operations will continue to meet client and stakeholder needs while building a sustainable and productive work environment for its employees.

Although not part of the CCIE organizational structure, National Security Criminal Investigations has two distinct intelligence units that work closely with analysts in RCMP criminal intelligence and the security and intelligence communities:

1. Alternative Analysis, now known as Strategic Assessment, conducts "over the horizon" analysis of the larger strategic environment to provide clear understanding and foreknowledge of global issues that may have an impact on the RCMP.
2. Critical Infrastructure Criminal Intelligence works with national and international partners in acquiring and sharing intelligence to prevent, detect, deter and respond to potential cyber and physical criminal threats to Canada's critical infrastructure. It produces threat, risk and criminal intelligence assessments, as well as indications and warnings, and supports criminal investigations within the programs.

By enhancing stakeholders' engagement and assuming a leadership role in the field of criminal intelligence, the RCMP is committed to building on intelligence-led policing, which will strengthen the criminal intelligence capacity to provide a safe and secure Canada.

[28] Although the question "Percentage of law enforcement partners who agree that the Criminal Intelligence Program provides value" was used in the 2009-2010 Report on Plans and Priorities, the actual wording of the question on the 2010 core survey was "Criminal Intelligence Program is making an important contribution to intelligence-led policing in Canada".

Lessons Learned

Policing in Canada and abroad has undergone significant changes in recent years, reflecting the transformations taking place in society from such factors as advancements in technology and communications, demographic shifts, and the evolution of transnational criminal and terrorist criminal networks. As a national police agency, the Criminal Intelligence Program needs to be aligned with the wider law enforcement community.

The aim of the newly-established CCIE Sector is to strengthen criminal intelligence by administratively aligning the RCMP Criminal Intelligence with that of Criminal Intelligence Service Canada (CISC). In order to narrow the gap between its current and desired state of operations, CCIE identified a need for additional resources, both human and technological.

Program Activity: Technical Policing Operations					
2009-2010 Financial Resources ($ millions)			2009-2010 Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
187.6	183.9	192.3	1,207	1,252	45

Expected Results	Performance Indicators	Targets	Performance Status [29]	Performance Summary
Leading-edge policing and security technology	Number of investigative responses/solutions developed to enhance law enforcement's ability to lawfully intercept communications	10	Exceeded	11 responses/solutions developed
Timely and high quality scientific tools, techniques and information management technology	Number of consultations/ requests received for Forensic Polygraph tests and Criminal Investigative Analysis services	Maintain the capacity to meet the demand for Forensic Polygraph tests and Criminal Investigative Analysis services	Exceeded	2,588 polygraph tests completed; 2,045, forensic tests completed; 2,220 statement analyses completed.
	Number of RCMP facilities and VIP sites protected, monitored and maintained with video and electronic surveillance	300+ maintained	Met all	Maintained and monitored 300+ facilities and VIP sites
	Number of tactical queries conducted on the National Sex Offender Registry to assist law enforcement in the event of sexual offences	Increase of 10% over previous year's performance (165 in 2008-2009)	Somewhat met	112 tactical queries conducted
	The implementation of an electronic perimeter intrusion detection system at 25 sites during the Vancouver 2010 Olympic and Paralympic Winter Games	100% completion	Met all	Successfully implemented and managed the Perimeter Intrusion Detection System (PIDS) during the Vancouver 2010 Olympic and Paralympic Winter Games.

[29] Performance rating: Exceeded (more than 100%); Met all (100%); Mostly met (80%-99%); Somewhat met (60%-79%); Not met (less than 60%).

Benefits for Canadians

Technical Policing Operations provides direct, specialized investigative and operational services to front-line police officers. In addition, Technical Policing Operations provides advice to RCMP senior management and to other government agencies in areas of government/corporate security. Government, stakeholder, partner, and RCMP priorities are addressed through the provision of state-of-the-art technological tools, procedures, and research and development for the lawfully authorized interception of communications as well as electronic and physical surveillance. By leading specialized investigations in relation to chemical, biological, radiological, nuclear and explosives events, Technical Policing Operations contributes to reducing the threat of criminal activity.

Performance Analysis

In 2009-2010, the RCMP demonstrated outstanding leadership and world class technical capability during the 2010 Olympic and Paralympic Games. The electronic security systems implemented and managed by Technical Policing Operations contributed to the provision of a safe, secure, and peaceful environment for the Games while minimizing the impact of police security operations.

Technical Policing Operations also undertook a number of initiatives to enhance the safety, security, and integrity of sites and systems, and participated in working groups developing proposals and policy, as well as legal and operational responses to investigative challenges. Delivery of services requires the ability to lawfully intercept communications and access customer name and address in a timely manner as well as access and share open source information. Through collaboration with other RCMP programs, external law enforcement agencies, industry, Public Safety Canada and other federal agencies, Technical Policing Operations provided subject matter expertise to enhance legislation on lawful access,designed to address evolving technologies impacting major police investigations.

The provision of direction and policy advice is vital to the protection of all assets from infiltration by criminal organizations. As required by the revised 2009 Policy on Government Security, stakeholders and experts were consulted in order to provide appropriate and useful direction to the RCMP and the wider government security community. Direct specialized support to international liaisons, missions, and investigations was also increased through the establishment of classified environments and ensuring appropriate upgrades to RCMP technology.

Lessons Learned

Technical Policing Operations is committed to and aligned with the strategic priorities of the RCMP. Its strengths are rooted in innovation and its ability to address the multiple complex requirements of clients and stakeholders. The business planning process was enhanced by engaging all employees in decision-making and priority-setting. Further, the use of a corporate and systematic approach to risk management was advanced through the development of a risk-smart workforce. This allows for responsible risk-taking while ensuring precautions are taken to protect public interest, maintain public trust and apply due diligence. More robust methodologies were also implemented for budgeting, forecasting demand for services, and tracking resources by activity. These measures will improve investment decision-making and business case development for future projects.

Program Activity: National Police Services					
2009-2010 Financial Resources ($ millions)			2009-2010 Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
122.4	132.7	135.9	1,286	1,073	-213

Expected Results	Performance Indicators	Targets	Performance Status [30]	Performance Summary
Leading-edge policing and security technology	Percentage of partner satisfaction with the effectiveness of RCMP technology and investigative techniques	75%	Exceeded	81%
Increased efficiency and effectiveness of policing	Percentage of targets met for the forensic laboratory system	80%	Mostly met	Detailed breakdown of performance indicators and statistics for the forensic laboratory system available in the Supplementary Tables [31]

[30] Performance rating: Exceeded (more than 100%); Met all (100%); Mostly met (80%-99%); Somewhat met (60%-79%); Not met (less than 60%).
[31] Forensic Science and Identification Services (FS&IS) statistics can be found in the Supplementary Tables at: http://www.rcmp-grc.gc.ca/dpr-rmr/2009-2010/index-eng.htm

Timely and high quality scientific tools, techniques and information management technology	Number of files in the criminal record backlog	10% reduction of the criminal record backlog	Not met	As of March 31, 2010, there were approximately 722,000 files in the criminal record backlog. [32]
	Partner satisfaction that the RCMP provides valuable support and services to the IM/IT community	No target set [33]	Not applicable	71%
	Partner satisfaction that the RCMP is a valued leader in the development of IM/IT solutions for interoperability	No target set [33]	Not applicable	68%
High quality learning and training opportunities and support	Percentage of clients who indicate that they are satisfied with Canadian Police college courses on the client follow-up questionnaire	85% [34]	Exceeded	In 2009 [35], 87% of respondents indicated strongly that the course at the Police College was a good investment for their organization. A further 47% of respondents indicated strongly that they have observed positive changes in their work environment as a result of taking the course.

Benefits for Canadians

National Police Services advances safety and security for Canadians by providing direct support to government, stakeholder and RCMP priorities by focusing on the themes of tackling violent crime, reducing the threats of terrorism and organized crime, and supporting intelligence gathering and analysis. This is accomplished by the provision of forensic analyses of criminal evidence, criminal records information, identification services, technological capabilities, enhanced learning opportunities, coordination of criminal information and intelligence, and the reduction of firearms-related incidents.

Performance Analysis

In 2009-2010, National Police Services continued to demonstrate leadership in the development and delivery of leading edge policing and security technology. The Canadian Police Information Centre (CPIC) held 10 million records and processed over 209 million query requests through 40,000 points of access in 2009. The Canadian Police Centre for Missing and Exploited Children, through the National Child Exploitation Coordination Centre (NCECC), combats Internet-facilitated child sexual exploitation through expansion of the Child Exploitation Tracking System. This system is used at 41 locations throughout Canada and holds information on over 10,200 investigations. As of March 31, 2010, 149 Canadian and numerous international child victims of Internet-facilitated child sexual exploitation were identified by Canadian law enforcement agencies, often in collaboration with the NCECC. Over 1,500 child victims have been identified worldwide in collaboration with international partners. The NCECC has also partnered with G8 countries and INTERPOL in the development of the International Child Sexual Exploitation database.

Criminal Intelligence Service Canada (CISC) shares criminal intelligence with Canadian law enforcement agencies to support their response to the threat of organized and serious crime. The development of the Canadian Criminal Intelligence Model will enable effective intelligence-led policing through the establishment of standards for intelligence-related structures, processes and practices. As well, over 260 user agencies and over 2,400 users were actively engaged with the use of the Automated Criminal Intelligence Information System (ACIIS). There were over 2.7 million transactions on ACIIS in 2009-2010, an increase of 21 percent from the

[32] Criminal record backlog reported in the 2009 Departmental Performance report was 553,564.
[33] Performance results from 2009-2010 will be used as baseline information for future target setting.
[34] Kirkpatrick Survey Model: Level 3 (6 month follow-up with student) 21% response rate, 5 point scale; results: 4s and 5s = strongly.
[35] Canadian Police College survey results are calculated by calendar year.

previous year. As well, there were almost 75,000 ACIIS entries, representing an increase of six percent from 2008. CISC produces many reports, including the National Threat Assessment, the National Criminal Intelligence Estimate, the Sentinel Watch List, and the Report on Organized Crime. The Chief Criminal Intelligence Executive Sector was created in 2009 to strengthen the criminal intelligence capacity by aligning administratively the Criminal Intelligence Program with that of CISC.

In 2009-2010, National Police Services continued to focus attention on improving delivery of forensic laboratory services. Process improvements were made to Biology Services to enhance the timeliness of processing DNA samples. The biology backlog has been steadily decreasing over the last fiscal year and has almost disappeared. Statistics indicate a steady decrease in turnaround times for all biology service requests, most notably for those relating to the routine categories for homicides, sexual assaults, crimes against persons, and crimes against property. Performance indicators for all activities related to the RCMP's forensic laboratory system for 2009-2010 can be found in the Supplementary Tables [36]. This information is provided in response to the recommendation contained in the Report of the Auditor General of Canada, Chapter 7 – Management of Forensic Laboratory Services (May 2007) regarding the provision of performance information to parliamentarians.

On April 1, 2009, Forensic Science and Identification Services launched a Business Transformation Project to further enhance services to clients and develop a more holistic and intelligence-led approach to its services. This project incorporates the on-going Biology Services process improvements and a new Forensic Investigation Process. This process, a new service-delivery model, includes workflow improvements along with a streamlined case acceptance and receipt process. Implementation of a Forensic Investigation Process pilot is being phased-in, allowing for testing, evaluation and further development. Phase I of the pilot began on September 22, 2009 in the Atlantic Region and was expanded on January 12, 2010 to include Manitoba and Nunavut. The model allows the consideration of local and regional priorities and the negotiation of flexible deadlines. For the pilot, the maximum turnaround time for routine DNA analysis has been set at 40 days. In the first six months of the pilot, the average turnaround times for routine DNA analysis exceeded expectations with an average of 30 days. While preliminary results are impressive, the challenge will be to sustain the model as the pilot expands and volume and case complexity increases. It is anticipated that the new service delivery model will be fully implemented by the spring of 2011, completely replacing the old delivery system.

As of March 31, 2010, the National DNA Data Bank held 188,684 samples within the Convicted Offender Index (COI) and 55,118 samples within the Crime Scene Index (CSI). This has resulted in 14,598 Offender to CSI hits and 2,169 CSI to CSI hits. From its inception until March 31, 2010, the Canadian Integrated Ballistic Identification Network has accumulated a total of 1,731 hits, connecting firearms to crimes or linking crime scenes.

The Canadian Criminal Real Time Identification Services national repository of fingerprint and criminal record information holds approximately four million criminal records. Canadian Criminal Real Time Identification Services continues to improve the delivery of fingerprint identification services to Canadian law enforcement, criminal justice and public security communities by replacing outdated paper processes and legacy systems with re-engineered work flows and Real Time Identification (RTID) automation [37]. The new Automated Fingerprint Identification System (AFIS) is contributing to making thousands of latent fingerprint identifications that were not possible with previous technology. To date, there has been a 53 percent increase in the number of latent fingerprint identifications made due to the new technology. In addition, the Canadian Criminal Real Time Identification Services has improved its service delivery time from months to days, providing response times in three business days for electronic civil fingerprint verifications that are not linked to a criminal record.

The Chief Information Officer Sector demonstrated considerable progress in information management technology initiatives designed to enhance interoperability and information-sharing among law enforcement agencies and public safety partners through large-scale initiatives such as the N-III Project. The N-III Project has delivered new versions of the Integrated Query Tool (IQT) and the Police Information Portal (PIP) to enable sharing of police information for an increased number of police and public safety partners. In 2009-2010, the total number of police agencies contributing to the Portal grew to 145, and two federal partners (FINTRAC and CBSA) gained access to police information using IQT. In addition, the Chief Information Officer Sector Technology and IT Support Model for national systems and infrastructure was developed to support the security operations for major events including the 2010 Olympic and Paralympic Winter Games. The model provided support to national systems and infrastructure from January 23, 2010 to March 1, 2010. The Major Events Technology Framework and technology solutions are being used in the Government of Canada "all government" strategy.

In 2009-2010, the training needs of the law enforcement community were met by the Canadian Police College through the provision of approximately 185 sessions of more than 55 advanced and specialized police training courses and workshops to approximately 3,000 police

[36] Forensic Science and Identification Services (FS&IS) statistics can be found in the Supplementary Tables: http://www.rcmp-grc.gc.ca/dpr-rmr/2009-2010/index-eng.htm.
[37] Please refer to the Supplementary Tables, Status Report on Major Crown/Transformational Projects – Real Time Identification, for an update on the RTID project: http://www.rcmp-grc.gc.ca/dpr-rmr/2009-2010/index-eng.htm.

officers. The Canadian Police College also delivered four executive workshops domestically and two internationally, to approximately 115 police executives. As domestic enrolment at the College was down approximately 25 percent from the previous fiscal year due to the Vancouver 2010 Olympic and Paralympic Winter Games, the College took advantage of the idle capacity to deliver three courses to international students in Canada and three courses abroad, to a total of 384 international students. To address white collar crime, the college delivered three new courses: Investment Fraud; Forensic Interviewing for Financial Investigators; and Mortgage Fraud. These courses were well received by the students and served to unite members from law enforcement, regulators and private sector stakeholder communities.

Lessons Learned

Within Canada, National Police Services provides service to federal, provincial and territorial organizations. The quality of this service is an important measure of the effectiveness of the group's service delivery. As such, to ensure optimal alignment with client expectations and needs, and to promote accountability and good governance practices, a comprehensive review of the current structure will be undertaken during 2010-2011. This exercise will facilitate strategic decision-making through the effective and efficient use of resources; reduction of redundancy in business processes; streamlining of accountability; alignment and integration of programs and services; and enhanced collaboration with clients and partners.

Initiatives undertaken during 2009-2010 to enhance the services of National Police Services include:

- the National Police Services Sustainability Project, which will reaffirm the National Police Services identity and mandate, review programs and the current financial environment, seek potential strategies to optimize current systems as well as develop new funding mechanisms to support National Police Services; and
- the White Paper on Corporate Governance and Internal Controls, which will examine how to ensure internal coherence, corporate discipline and alignment with outcomes, in order to provide effective strategic direction and delivery of results to Canadians.

Strategic Outcome: Minimized Risk of Firearms

Through the activities of firearms training, screening and licensing, the RCMP will minimize risks to public safety associated with firearms in Canada. International communities and police will receive operational support in the investigation of all firearms crimes.

Program Activity by Strategic Outcome

Program Activity: Canadian Firearms Centre						
2009-2010 Financial Resources ($ millions)				2009-2010 Human Resources (FTEs)		
	Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
Firearms Registration	22.1	23.5	8.5	125	53	-72
Firearms Licensing & Support Infrastructure	56.2	62.3	49.6	277	272	-5

Expected Results	Performance Indicators	Targets	Performance Status [38]	Performance Summary
Prevent access to firearms for those who are known to pose a threat to public safety	Number of known "at risk" individuals whose firearms licences are revoked or are prohibited from possession of firearms	No individuals subject to prohibition orders or licence revocations retain possession or acquisition privileges	Met all	The Canadian Firearms Centre met its public safety goal of ensuring that no individuals whose licence had been revoked or refused by the Canadian Firearms Centre, or was prohibited from possessing firearms for any other reason, retained possession or acquisition privileges.

[38] Performance rating: Exceeded (more than 100%); Met all (100%); Mostly met (80%-99%); Somewhat met (60%-79%); Not met (less than 60%).

Be recognized as a critical contributor to law enforcement through direct support to firearm investigations	Number of queries to the Canadian Firearms Registry Online by front-line police	10% increase in Canadian Firearms Registry Online queries from previous year	Exceeded	Canadian Firearms Registry Online queries by front-line police have increased from 3,539,627 queries to 4,361,983 since fiscal year 2008-2009 [39].
Build strong partnerships with police agencies	Affidavits produced in support of firearms crime prosecutions	100% of requests	Met all	3,794 affidavits were requested and produced.
Responsible firearms ownership to promote public safety through firearms safety training	Number of participants in safety courses	Consistent number of participants from year to year	Mostly met	There was a decrease of 3.35% in the number of participants who attended a firearms safety training course in 2009-2010.

Benefits for Canadians

The Canada Firearms Centre provides a wide range of services to police and intelligence services to support their efforts to investigate and interdict firearms-related crime. The Canadian Firearms Centre also contributes to safer communities in Canada through firearms safety training, screening, and licensing of individuals and businesses. The Canadian Firearms Centre database of registered firearms is a vital tool for police in the prevention and investigation of firearms-related crimes and misuse. The Canadian Firearms Centre is aligned with the Government of Canada's commitment to ensure a safe and secure Canada.

The Canadian Firearms Centre supports law enforcement and oversees the administration of the *Firearms Act* and its Regulations, which govern the possession, transport, use and storage of firearms in Canada. Since the Canadian Firearms Centre's mission is to enhance public safety by promoting responsible ownership, use and storage of firearms, and by providing police and other organizations with expertise and information vital to the prevention and investigation of firearms crime and misuse, its activities are closely linked to Government outcomes.

The regulation of firearms is designed to create an atmosphere of accountability; individuals know they are accountable for their firearm and its use. This is intended to decrease the likelihood that an individual will misuse, traffic or commit a crime with a firearm, as it can be traced back to them. Continuous eligibility checks of firearms licence holders can also prevent firearm misuse by identifying and dealing with potential public safety risks among firearms licence holders before serious misuse occurs.

Performance Analysis

The 2009-2010 Report on Plans and Priorities identified several expected results of the Canadian Firearms Centre. The target metrics for these results were fully met or exceeded target levels, with the exception of the participation in firearms safety training, which was mostly met.

The number of queries by police through the Canadian Firearms Registry Online is one metric that highlights the valuable service that the Canadian Firearms Centre provides to Canadian police services and law enforcement organizations. The Canadian Firearms Registry Online, a subset of the Canadian Firearms Information System, is available to Canadian police agencies via the Canadian Police Information Centre (CPIC) system to assist them when responding to calls and conducting investigations. In this searchable application, police officers may query the name, address or firearms licence number of an individual or the serial number or registration certificate number of a firearm. The Canadian Firearms Registry Online provides police with real-time access to the information they require in their investigational and operational activities. Queries to the Canadian Firearms Registry Online database increased by 19 percent in 2009-2010 from the previous fiscal year to over 4.36 million. Along with the thousands of investigative support requests received by the National Weapons Enforcement Support Team (NWEST) in 2009-2010, there was a 25 percent increase in volume of trace requests received by the National Firearms Tracing Centre, and 3,794 requests for affidavits in support of firearms prosecutions.

The effectiveness of preventing access to firearms for those who are known to pose a risk to public safety is measured against the number of firearms licence revocations and prohibition orders. A firearm licence issued by the Canadian Firearms Centre is required to

[39] While some police forces have the ability to automatically generate queries to the Canadian Firearms Registry Online when querying other systems (such as the Canadian Police Information Centre), the majority of queries are manual queries made directly to the Canadian Firearms Registry.

acquire or possess firearms. The Canadian Firearms Centre met its public safety goal of ensuring that no individuals whose licence had been revoked or refused by the Canadian Firearms Centre, or who was prohibited from possessing firearms for any other reason, retained possession or acquisition privileges. In 2009-2010, there were 2,230 licence revocations and an increase of 77,069 individuals subject to court-ordered firearms prohibitions, compared to the previous year.

Another useful public safety metric is the participation in firearms safety training. There was a slight decrease (3.35 percent) in the number of Canadians who attended the firearms safety courses in 2009-2010, compared to 2008-2009. This may be a statistically insignificant result and will be monitored in future years to determine a trend. Two hundred firearms safety courses were also delivered by Aboriginal partners, improving the safety of these communities.

Outreach efforts to police such as the Canadian Firearms Centre website, pamphlet mail-outs, and other communications vehicles, are being conducted to educate police officers with respect to the requirements of the *Firearms Act* and the support provided to law enforcement offered by the Canadian Firearms Centre. The observed increase in the number of queries to the Canadian Firearms Registry Online, as well as the number of requests received by NWEST, are indirect indicators of this increasing awareness within the law enforcement community.

Lessons Learned

Some non-renewals of licences may be related to clients having moved and not receiving their renewal notices, or clients no longer possessing their firearms. The Canadian Firearms Centre introduced measures to decrease the percentage of licence renewal notices returned by Canada Post as undeliverable mail. Concurrently, the Canadian Firearms Centre has continued to notify law enforcement agencies of individuals with expired licence status who remain in possession of firearms. This is an offence under the *Firearms Act* and a potential risk to public and officer safety.

It is evident that there can be improvements in public awareness regarding the safe use and secure storage of firearms. Better understanding and knowledge of legal requirements by clients and stakeholders is still required. Canadian Firearms Centre clients may be unclear as to their obligations under the *Firearms Act* to renew expired licences, report stolen or lost firearms, advise the Canadian Firearms Centre of a change of address, and to ensure firearm transfers are being completed when a firearm changes owner. These are communications challenges for the Canadian Firearms Centre going forward.

Internal Services Program Activity

Program Activity: Internal Services					
2009-2010 Financial Resources ($ millions)			2009-2010 Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
700.1	757.5	732.7	4,513	4,868	355

Expected Results	Performance Indicators	Targets	Performance Status [40]	Performance Summary
Human resources renewal	Number of cadets enrolled at Depot	1,000	Met all	1,022 cadets were enrolled at Depot in 2009-2010.
	Number of cadets graduating from Depot	1,350	Mostly met	1,325 cadets graduated from Depot in 2009-2010.
	Number of Regular Member applicants writing the RCMP Police Aptitude entrance exam	16,000	Mostly met	15,025 applicants wrote the RCMP Police Aptitude entrance exam.
	Number of hits to recruiting website	1,444,560	Exceeded	The RCMP recruiting website received 1,459,151 hits in 2009-2010.

[40] Performance rating: Exceeded (more than 100%); Met all (100%); Mostly met (80%-99%); Somewhat met (60%-79%); Not met (less than 60%).

Effective performance management	Use of Balanced Scorecards for planning and performance management at senior levels	100% of Commanding Officers and Business Line leaders (Assistant Commissioners)	Met all	100% of RCMP Division Commanding Officer and Business Line leaders use the Balanced Scorecard methodology to develop strategic plans and report on performance.
	Use of Annual Performance Plans (APP) for planning and performance management at unit and detachment levels	100% of detachments contributing to APP	Met all	100% of RCMP detachments contribute to a an APP; in 2009-2010 there were 1232 annual plans created across the Force.
	Updated frameworks for planning and performance management within the RCMP	3	Met all	The RCMP updated its annual planning cycle, Program Activity Architecture, and Performance Measurement Framework.
Sound stewardship	RCMP total appropriations	RCMP operates within its total approved appropriations	Met all	100% Compliance; Corporate Management promotes sound stewardship by ensuring that services are delivered in accordance with legislation (i.e., the *Financial Administration Act*) and central agencies policies and directives.

Benefit for Canadians

In order to attract, develop and retain the best people, who will ensure the organization's operational readiness, the RCMP recruiting initiative responds to increased demands for services, rising retirement rates, and tougher competition for qualified candidates. Corporate Management contributes to good governance and accountability within the RCMP, namely in the delivery of financial, contracting, procurement, materiel, asset management and corporate management systems services, and ensures that services are delivered in accordance with legislation (i.e., the *Financial Administration Act*) and central agencies policies and directives.

Strategic prioritization and planning of activities aids the organization in focussing its resources on those areas that will have the most benefit for Canadians. Strategic direction set out by the Senior Executive Committee is based on information fed up the chain of command to help in decision-making. This results in a feedback loop of strategy-setting which is informed by front-line performance. Through reports such as this one, the RCMP is accountable to the public it serves and to Parliamentarians on the overall performance of the Force.

Performance Analysis

In 2009-2010, the RCMP promoted the organization as a career choice by increasing visibility overall and implementing enhanced marketing campaigns resulting in an increase in the number of hits on the recruitment website and a subsequent rise in the number of applicants. Website visits increased from 487,655 (2008-2009) to 1,459,151 (101 percent of annual target) and the number of RCMP Regular Member applicants who wrote the RCMP Police Aptitude entrance exam was 15,025 (94 percent of annual target).

The National Recruiting Program also implemented strategies to attract more women, visible minorities and Aboriginal people through targeted marketing, partnerships and projects to better reflect the communities served by the RCMP. During 2009-2010, the RCMP launched a marketing campaign to raise awareness about the organization in general, especially within key areas in Canada with large visible minority populations. Recruiters made it a priority to participate in and organize visible minority and Aboriginal career events in conjunction with national events, (i.e., Black History Month, Aboriginal Day). Recruiters completed hundreds of RCMP career presentations and participated at job fairs, sporting events and community activities aimed at a wide variety of cultural communities.

The RCMP continues to make improvements to internal strategic planning processes and external reporting to central agencies and Parliament. Internal processes have been realigned to better correspond with external requirements, and the organization is moving towards a more fully integrated business planning process. For instance, all RCMP Assistant Commissioners and Commanding Officers follow the Balanced Scorecard methodology in a standardized way. The RCMP has implemented a revised planning cycle which is better aligned with government reporting requirements. The Program Activity Architecture and Performance Measurement Framework have been revamped and will take effect for fiscal year 2011-2012; they will be used for reporting in future Reports on Plans and Priorities and Departmental Performance Reports.

The following key achievements in 2009-2010 represent Corporate Management's continued commitment to quality service deli\ .y, sound and rigorous governance and accountability within the RCMP:

- creation of a national Project Management Office to ensure effective implementation of new Treasury Board authorities related to investment planning;
- creation of a national policy centre for the life-cycle management of materiel;
- significant progress on key major Crown/capital projects (e.g.,. "E" Division Headquarters, Depot modernization);
- provision of logistical and infrastructure support for Vancouver 2010 Olympic and Paralympic Winter Games;
- provision of support to Contract Policing Contract Negotiations;
- development and implementation of national budget accountability model;
- development and standardization of national revenue management model;
- implementation of Master Service Level Agreement for the delivery of real property operations and maintenance services;
- attainment of increased authorities related to goods procurement;
- implementation of new governance structure in the Uniform and Equipment Program;
- implementation of Government's decisions from Strategic Review of RCMP activities;
- implementation of enhanced expenditure control frameworks;
- implementation of enhancements to corporate management systems; and
- implementation of corporate management systems integration initiatives.

Lessons Learned

As a result of the demand for service levelling off, the rate of attrition stabilizing and the aggressive recruiting marketing campaigns, it is anticipated the number of cadets required in 2010-2011 will be significantly reduced. Depot reported there were 1022 enrolled Cadets in 2009-2010 (101 percent of annual target). There were 1325 Cadets who graduated in 2009-2010 (98 percent of annual target), a percentage of whom commenced their six month training in 2008-2009. Human Resources planning, under the umbrella of Human Resources Renewal, is becoming more fully engrained into operations and progress will continue towards creating a fully integrated HR Strategy for the organization, to meet the considerable challenges facing the organization, in order to fulfill the RCMP's mandate. Efforts continue to strengthen the alignment of Human Resources strategies to business objectives.

Consultations with senior executives, corporate sectors, division management and policy centres were undertaken to ensure that the realignment of organizational planning and reporting timelines and practices are relevant to RCMP managers across the organization as well as meeting external reporting requirements of central agencies and Parliament. A number of key changes were implemented as a direct result of the consultations, most notably a revision of the timing of activities within the RCMP planning cycle. To make these changes happen in a large and spread-out organization, many challenges can present themselves. To that end, extensive communications and ongoing education continue to be required to inform employees at all levels of the benefits of new planning and reporting systems. Also, any integrated planning activities will necessitate coordination across corporate and operational domains. The RCMP is preparing for front-line staff to be more actively engaged in planning and reporting activities, which are now mostly seen as administrative in nature, and not directly linked to effective police work. Ongoing efforts to improve understanding of the planning and performance reporting processes continue; tangible examples of the benefits to the organization will greatly help with employee buy-in at all levels.

Corporate Management will focus its efforts on promoting good governance and accountability across the RCMP. The group will continue to identify opportunities to further refine internal control and quality assurance initiatives, to improve corporate management systems capabilities and to enhance existing governance and accountability frameworks within Corporate Management and across the RCMP. The Force remains committed to continuous improvement in the delivery of financial, contracting, procurement, asset management and corporate management systems, and to ensuring that these same services continue to be delivered in accordance with legislation and central agencies policies and directives.

SECTION III: SUPPLEMENTARY INFORMATION

Financial Highlights [41]

Condensed Statement of Financial Position
At end of year (March 31, 2010)

($ millions)		% change	2010	2009
Assets	Total Assets	4.2%	1,997.0	1,915.6
Liabilities	Total Liabilities	2.5%	14,051.6	13,712.9
Equity	Total Equity	2.2%	(12,054.6)	(11,797.3)
Total		**4.2%**	**1,997.0**	**1,915.6**

Condensed Statement of Financial Operations
At end of year (March 31, 2010)

($ millions)		% change	2010	2009
Expenses	Total Expenses	11.3%	5,070.0	4,554.7
Revenues	Total Revenues	9.6%	1,724.3	1,573.5
Net Cost of Operations		**12.2%**	**3,345.7**	**2,981.2**

Condensed Statement of Financial Position

In summary, the RCMP's total assets and liabilities increased by 4.2 percent and 2.5 percent, respectively.

The year-over-year increase in total assets of $81.4 million (or 4.2 percent) is a result of increases in tangible capital assets ($36.3 million), accounts receivable ($33.9 million) and inventory ($11.2 million). The increase in tangible capital assets represents acquisitions of $214.5 million less disposals of $52 million and amortization of $126.2 million.

Accounts receivable increased as a result of an increment in accrued revenue for contract policing. The growth in inventory is mainly due to an increase in purchases of uniforms and equipment for members.

The year-over-year increase in total liabilities of $338.7 million (or 2.5 percent) is mainly attributable to the increase in RCMP Pension Accounts of $291.2 million, which represents accrued interest less benefits paid during the year.

Condensed Statement of Financial Operations

The year-over-year increase in total expenses of $515.3 million (or 11.3 percent) is primarily due to expenses incurred for the planning and operations related to policing and security for the Vancouver 2010 Olympic and Paralympic Winter Games. In addition, expenses were incurred for the planning and pre-event procurement related to the security for the G8 and G20 Summits in June 2010. These increases are reflected primarily in the Protective Policing program activity.

The increase in revenue of $150.8 million (or 9.6 percent) in fiscal year 2009-2010 is mainly due to additional activities related to contract policing services for the provinces, municipalities, and Aboriginal communities. Included in this revenue is $45 million received from the Province of British Columbia related to the security costs of the 2010 Olympics.

---

[41] The financial highlights presented within this Departmental Performance Report are intended to serve as a general overview of the RCMP's financial position and operations. The detailed information is provided in the departmental financial statements, which can be found on the RCMP's website at http://www.rcmp-grc.gc.ca/dpr-rmr/2009-2010/index-eng.htm

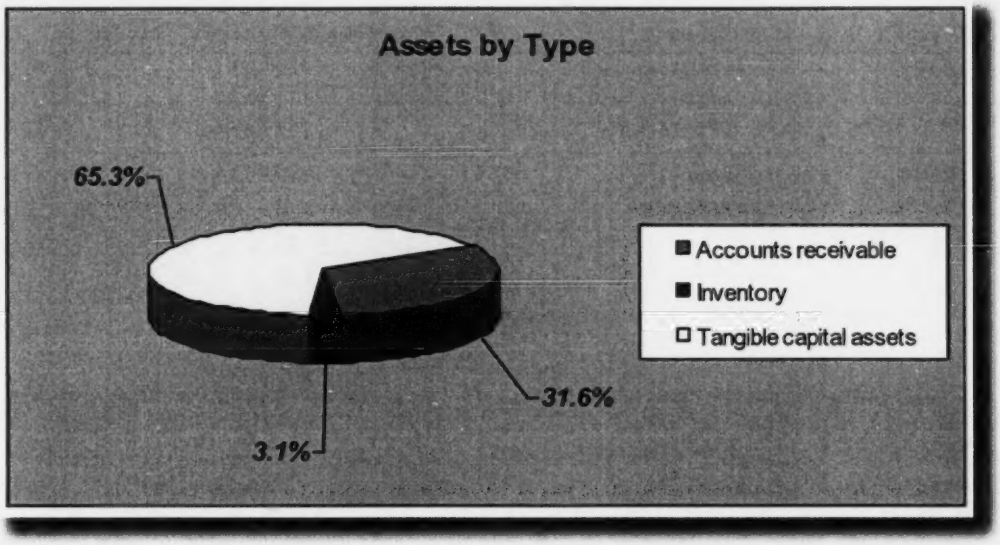
Financial Highlights Charts/Graphs

The charts below illustrate the distribution of each of the items in the Statement of Financial Position and the Statement of Financial Operations.

Assets

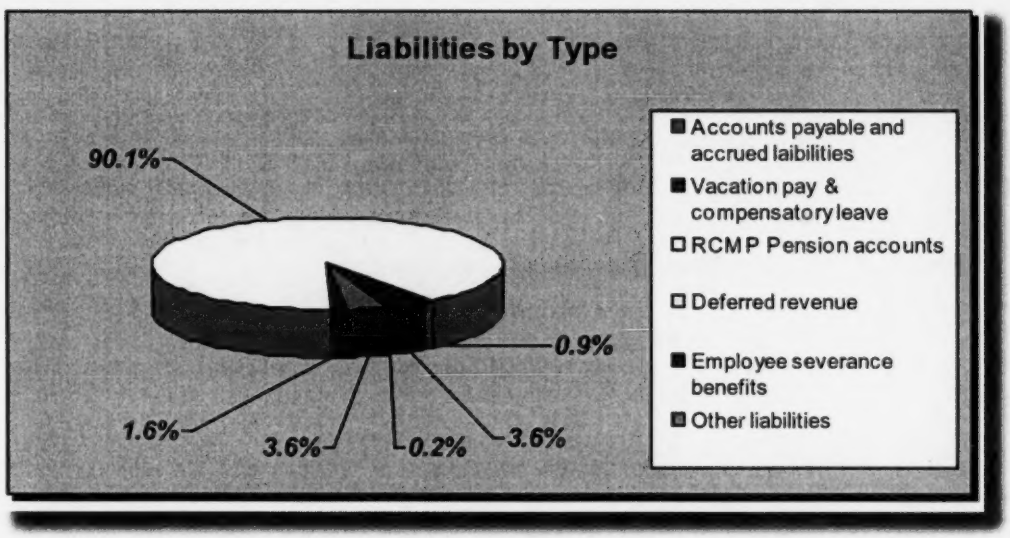
More than 65 percent of its total assets are made up of tangible capital assets, which are used to primarily support contract policing activities aimed at improving the health and safety of Canadian families and their communities.

The balance represents accounts receivable (31.6 percent) and inventory (3.1 percent).



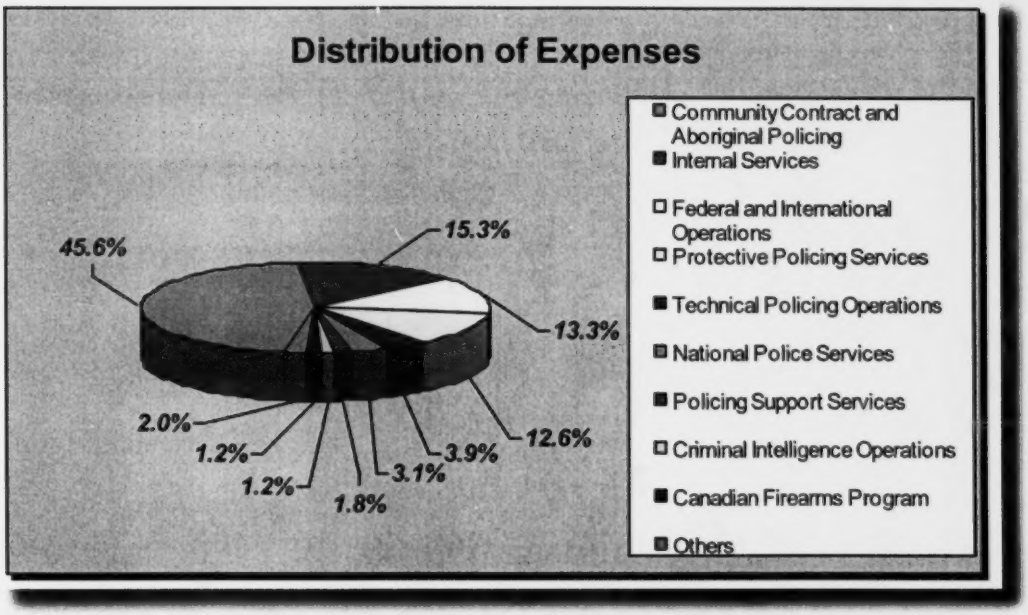
Liabilities

The liabilities consist mainly of RCMP's Pension Accounts which account for 90.1 percent, accounts payables, accrued liabilities accounts (3.6 percent), and employee severance benefits (3.6 percent).



Expenses

The majority of the expenses ($2,311 million, or 45.6 percent) were related to the Community Contract and Aboriginal Policing program, which contributes to improving the health and safety of Canadian families and their communities.



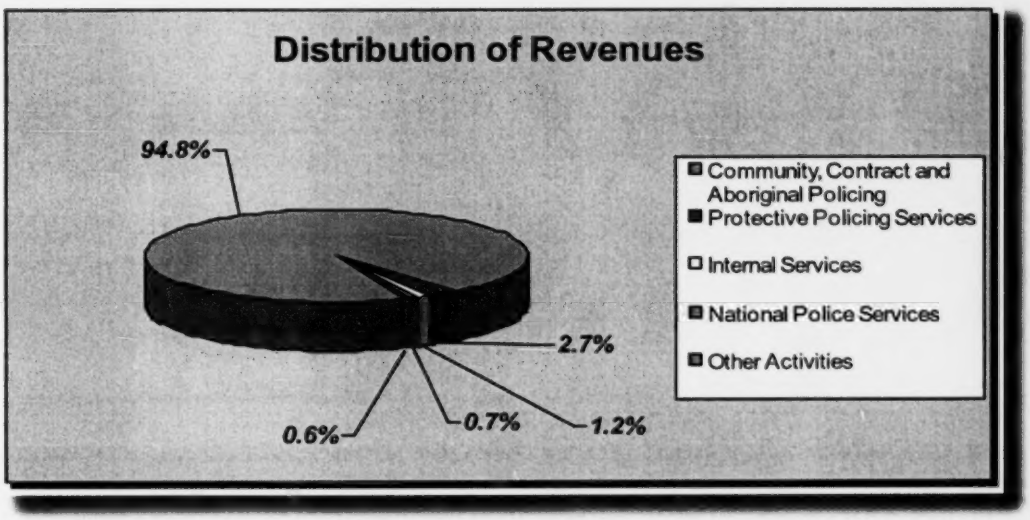
Approximately $774.3 million (or 15.3 percent) was related to Internal Services, which support the needs of programs and corporate obligations of the RCMP. Another $674 million (or 13.3 percent) was related to activities that contribute to Federal and International Operations.

Lastly, $641 million (or 12.6 percent) was spent on activities under Protective Policing Services, which consists mainly of policing and security for the Vancouver 2010 Olympic and Paralympic Winter Games as well as the planning of the security for the G8 and G20 Summits in June 2010.

Revenues

The majority of the RCMP's revenues ($1.63 billion, (or 94.8 percent) was generated from the Community, Contract and Aboriginal Policing program, which contributes to improving the health and safety of Canadian families and their communities.

This revenue represents the contracting partners' share of these costs.



List of Supplementary Information Tables [42]

- Details on Transfer Payment Programs
- Horizontal Initiatives:
  - Games Security and Public Safety for the Vancouver 2010 Olympic and Paralympic Winter Games
  - Integrated Border Enforcement Teams (IBET)
  - Investments to Combat the Criminal Use of Firearms (ICCUF)
- Internal Audits
- Evaluations
- Projects Operating with Specific Treasury Board Approval
- Status Report on Major Crown Project: Real-Time Identification (RTID)
- Sources of Respendable and Non-respendable Revenue
- User Fees Reporting:
  - Firearms
  - Access to Information and Privacy
- Green Procurement

Other Items of Interest [43]

- Financial Statements
- Corporate Risk Profile
- Governance and Cultural Change
- Three-Year Performance Information: Strategic Priorities
- Three-Year Performance Information: Strategic Outcomes
- Summary of Capital Spending by Program Activity
- Forensic Science and Identification Services Statistics
- Annex to the Statement of Management Responsibility (Internal Control over Financial Reporting)

---

[42] All electronic supplementary information tables found in the RCMP's 2009–2010 Departmental Performance Report can be found on the Treasury Board of Canada Secretariat's website at: http://www.tbs-sct.gc.ca/dpr-rmr/2009-2010/index-eng.asp.
[43] Other items of interest in the RCMP's 2009–2010 Departmental Performance Report can be found on the Royal Canadian Mounted Police's website at: http://www.rcmp-grc.gc.ca/dpr-rmr/2009-2010/index-eng.htm.